

AGENDA ITEM #6  
November 28, 2006

Action

**MEMORANDUM**

November 22, 2006

TO: County Council *MKD*  
FROM: Minna K. Davidson, Legislative Analyst  
SUBJECT: **Action:** Special appropriation to the County Government's FY07 Operating Budget, Montgomery County Fire and Rescue Service - \$2,582,630 for Fire Code Enforcement – Fire Safety Code: Fee Schedule for Inspections, Permits, Licenses, Certificates and Exceptions (Source: Consolidated Fire Tax District and Fees)

This special appropriation was scheduled for Council action together with the proposed Fire Safety Code regulations on October 31. At that time, Mrs. Praisner said that she had been contacted by some child care providers who were concerned about possible increases in fire safety inspection fees. She asked to defer Council action on the regulations until November 28 to allow MCFRS staff to connect with the child care community and consider in more detail how to implement the fee waiver process it was developing. The Council agreed to her request without objection and deferred action until November 28. Because the proposed regulations must be adopted to authorize the fees that will serve as the primary source of funds, the Council deferred action on this special appropriation until November 28 as well.

**Public Safety Committee recommendation:** The Public Safety Committee reviewed the requested special appropriation on October 16, and recommends approval with amendments. (2-0, Councilmember Subin absent)

On October 9, the Council received a package of three regulations to update Fire Safety Code requirements and the fees associated with them. Executive Regulations 6-06, *Fire Safety Code – Fire Protection Systems*, and 7-06, *Fire Safety Code – Building Construction*, are intended to form the foundation for a major new Code Enforcement initiative which will enable MCFRS to focus more attention on enforcement of requirements for existing structures and

systems. Executive Regulation 5-06, *Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates & Exceptions*, would establish a new fee structure to recoup the full cost of Fire Code Enforcement operations including additional resources to implement the new requirements.

The requested special appropriation of \$2,582,630 would appropriate funds for the implementation of the new Code Enforcement initiative in FY07. The Executive attributes all of the fiscal impact of the three regulations to Regulation 5-06, *Fee Schedule*. The Fiscal Impact Statement (FIS) for the regulation is attached on © 6-12. The FIS estimates that in FY07, the new Fire Safety Code fees will produce an additional \$2,221,510 in revenue, while increased resources for the new enforcement initiative will cost \$2,582,630, leaving a deficit of \$361,120 (to be funded from the Consolidated Fire Tax District (CFTD)). The requested special appropriation is consistent with the Fiscal Impact Statement.

The Public Safety Committee reviewed the special appropriation on October 16, and concurred with Council staff's recommendations to clarify in the resolution that the source of funds will include Fire Safety Code fees, and to add a line indicating that the special appropriation is necessary to act without delay in the public interest. The Committee recommended approval with those amendments, subject to any issues raised during the public hearing (2-0, Councilmember Subin absent).

Following the Public Safety Committee meeting, Council and Executive staff determined that in the Action section of the resolution the source of funds should be amended further to indicate that \$2,221,510 is from Fire Safety Code Fees, and \$361,120 is from CFTD unreserved fund balance. The resolution on © 2-3 shows all of the suggested amendments with underlines for additions and brackets for deletions.

At introduction, Councilmember Praisner requested information about the current CFTD fund balance. According to OMB staff, after a special appropriation of \$2.6 million for the Apparatus Management Plan in July, the fund balance for the CFTD is \$2,528,000. If the Fire Safety Code fee revenue of \$2,221,510 is realized, and MCFRS uses \$361,120 from the CFTD to fund the proposed special appropriation, there should be about \$2.2 million left in the CFTD at the end of the year if no other changes are made.

Councilmember Praisner also expressed concern about the impact of the expenditure of the CFTD fund balance on the overall fund balance for the County and requested that the Management and Fiscal Policy and Public Safety Committees jointly discuss this issue. A discussion was held during a joint meeting of the Committees on October 30.

The Council held a public hearing on the special appropriation on October 24. There were no speakers. Councilmember Praisner commented on the need to distinguish between fee-supported and tax-supported expenditures in the resolution, and referred again to CFTD fund balance issues to be included in the joint Committee discussion on October 30.

**This packet contains**

**circle #**

Executive's transmittal  
Special appropriation resolution  
Special appropriation request summary  
Fiscal Impact Statement, Regulation 5-06

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SUB FIN  
ECON DEV



9/20/06

OFFICES OF THE COUNTY EXECUTIVE

Douglas M. Duncan  
County Executive

Bruce Romer  
Chief Administrative officer

MEMORANDUM

October 12, 2006

025154

**TO:** George L. Leventhal, Council President

**FROM:** Douglas M. Duncan, County Executive *Douglas M. Duncan*

**SUBJECT:** Special Appropriation #07-151 to the FY07 Operating Budget  
Montgomery County Government  
Fire and Rescue Service  
Division of Community Risk Reduction / Fire Code Enforcement - Fire Safety Code:  
Fee Schedule for Inspections, Permits, Licenses, Certificates and Exceptions,  
\$2,582,630

2006 OCT 12 PM 4:05

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

I am recommending a special appropriation to the FY07 Operating Budget of the Montgomery County Fire and Rescue Services in the amount of \$2,582,630 to increase programming in the Fire Code Enforcement section as a result of changes to Executive Regulation 28-03, Fire Safety Code – Fee Schedule for Permits, Licenses and Exceptions.

This increase is needed to enable the Fire Code Enforcement Section to meet its mandates to inspect all new and existing building fire protection systems to ensure operability. This appropriation will cover phase one of a planned three-year increase in the fire code enforcement program and will fund staff, office space, vehicles, field equipment, office supplies and equipment, and software. Fee schedule changes are projected to generate revenues of \$2,221,510 during FY07 and are intended to support this recommendation. The program will be phased in over three years and is expected to be self-supporting when fully implemented in FY10. Executive Regulation 5-06, Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates and Exceptions has also been forwarded for your consideration.

I recommend that the County Council approve this special appropriation in the amount of \$2,582,630 to increase programming in the Fire Code Enforcement section, and specify that the source of funds will be Consolidated Fire Tax District.

I appreciate your prompt consideration of this action.

DMD: aaa

Attachment: Special Appropriation #07-151

cc: Thomas W. Carr, Jr., Chief, Montgomery County Fire and Rescue Service  
Beverly K. Swaim-Staley, Director, Office of Management and Budget



①

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Special Appropriation #07-151 to the FY07 Operating Budget  
Montgomery County Government  
Fire and Rescue Service  
Division of Community Risk Reduction / Fire Code Enforcement - Fire Safety  
Code: Fee Schedule for Inspections, Permits, Licenses, Certificates and  
Exceptions, \$2,582,630

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive recommends the following FY07 Operating Budget appropriation increase for the Montgomery County Fire and Rescue Service:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$1,066,310	\$1,173,120	\$343,200	\$2,582,630	Consolidated Fire Tax District

3. This increase is needed to enable the Fire Code Enforcement Section to meet its mandates to inspect all new and existing building fire protection systems to ensure operability. This appropriation will cover phase one of a planned three-year increase in the fire code enforcement program and will fund staff, office space, vehicles, field equipment, office supplies and equipment, and software. Fee schedule changes are projected to generate revenues of \$2,221,510 during FY07 to support this recommendation. The program will be phased in over three years and is expected to be self-supporting when fully implemented in FY10.
4. The County Executive recommends a special appropriation to the FY07 Operating Budget in the amount of \$2,582,630 for the Montgomery County Fire and Rescue Service for the Fire Code Enforcement section and specifies the source of funds as Consolidated Fire Tax District.
5. Notice of public hearing was given and a public hearing was held on October 24, 2006.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A special appropriation to the FY07 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$1,066,310	\$1,173,120	\$343,200	\$2,582,630	Consolidated Fire Tax District (CFTD): \$2,221,510 from Fire Safety Code Fees; \$361,120 from CFTD unreserved fund balance

This special appropriation is necessary to act without delay in the public interest.

This is a correct copy of Council action.

\_\_\_\_\_  
Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**  
**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

**1. Please fill in the following table:**

Agency	Montgomery County Fire and Rescue Service
Department	Division of Community Risk Reduction / Fire Code Enforcement Section
Fund (County Government only)	Consolidated Fire Tax District (fee supported)
Fiscal year	FY07
Supplemental or Special	Special
Operating or Capital budget	Operating

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
Consolidated Fire Tax District (fee supported)	\$2,582,630
Total request	\$2,582,630

**3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?**

Continuing; The Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates and Exceptions is currently being revised. The program will be phased in over three years and is expected to be self-supporting when fully implemented in FY10.

**4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.**

This increase is needed to enable the Fire Code Enforcement Section to meet its mandates to inspect all new and existing building fire protection systems to ensure operability. This appropriation will cover phase one of a planned three-year increase in the fire code enforcement program and will fund staff, office space, vehicles, field equipment, office supplies and equipment, and software. Fee schedule changes are projected to generate revenues of \$2,221,510 during FY07 to support this recommendation. Measurable outcomes include the number of fire protection systems found out of compliance and a decrease in the severity, measured as dollar loss and death or injury, of fires as a result of fire protection systems failures.

5. Please explain why you did not request this during the annual budget process.

The staffing analysis for the Fire Code Enforcement Section was not complete. The analysis formed the basis for revisions to the fee regulation which is constructed to completely recover the costs of providing fire and life safety inspection service.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	\$0
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	\$178,021,060
+ Supplemental/special appropriations already approved	\$2,590,000
= Revised budget for current fiscal year	\$180,611,060
Latest estimate of spending for current year	\$180,611,060



## MEMORANDUM

October 4, 2006

TO: Beverley K. Swaim-Staley, Director  
Office of Management and Budget

VIA: Martha Lamborn, Management and Budget Manager *ML*

VIA: Brady Goldsmith, Management and Budget Specialist *Brady*

FROM: Anita A Aryeetey, Management and Budget Specialist *AA*

SUBJECT: Executive Regulation 5-06, Fire Safety Code – Fee Schedule  
for Inspections, Permits, Licenses, Certificates and  
Exceptions

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### REGULATION SUMMARY

This regulation provides a schedule for regular inspections as required by the Montgomery County Fire Safety Code, Section 22-23. The regulation establishes operational permits for fire protection systems, license requirements to work on fire protection systems, along with fees for such inspections, permits and licenses. The regulation also revises existing fees for inspection services, permits, licenses, certificates, and exceptions.

### FISCAL SUMMARY

The program will be phased in over three years, with complete implementation by FY10. This fiscal impact statement is based on the cost of implementing the regulation as published in the Montgomery County Register.

### Revenues

This regulation increases existing fees by 15 percent; replaces permanent certificates with annual certificate requirements; adds a new fire protection system operational permit at \$60; other fees ranging from \$12 to \$500; adds a new fee of \$140 per hour for inspector contact time; and adds a new annual inspection requirement for fire safety.

The revenue projection for FY07 also includes an automation enhancement fee which is 10 percent of any regular fee including permits, licenses or any activity for which the fire safety code requires a fee and is in addition to that regular fee.

Revenue assumptions are based upon a 34 to 50 percent collection factor of the anticipated revenue for the first year of enhanced code enforcement efforts, which yields \$2,221,510 (\$2,019,550 from new and increased fees, and \$201,960 from the automation enhancement fee). In FY08, the revenue assumptions are based upon 70 to 75 percent compliance (until all sites are identified) and collections. The FY08 revenue is estimated at \$4,641,070 (\$4,219,150 new and increased fees and \$421,920 automation enhancement). In FY09 the revenue assumptions are based upon 100 percent compliance and collections. The

FY09 and FY10 revenue is estimated at \$5,851,850 (\$5,319,860 new and increased fees and \$531,990 automation enhancement).

## **Expenditures**

### **Personnel**

To comply with the new code enforcement regulations, MCFRS proposes a phased-in approach to personnel where 13 full-time positions will be added in FY07 at 10.2 WYs which includes 2.1 WYs in overtime. Salary, wages and benefits total \$1,066,310 in FY07. In addition there will be nine full-time positions added in FY08 for a total of 22 positions at 26.2 WYs with salary, wages and benefits totaling \$2,835,970 (see attachments A and B).

### **Operating**

Operating expenses are comprised of uniforms, personal protection envelopes (PPE's), self contained breathing apparatus (SCBA), community outreach, PSCS radios, office space, furniture, computers including tablet PCs, equipment and communication, vehicles, fuel, maintenance and automation enhancements.

Total operating expenses in FY07 are \$1,516,330, which includes one-time expenses of \$856,340. The operating expenses also include costs for relocation of HHS staff who occupy the space next to Fire Code Enforcement. The Department of Permitting Services has agreed to split the cost of relocating the HHS staff because they have a similar need for space within the same facility. MCFRS has identified \$418,220 as their share and listed it as part of the one-time expenses in FY07. FY08 operating expenditures are \$1,518,630, with \$249,770 in one-time expenses (see attachments A and B).

Michael Donahue, Montgomery County Government Fire and Rescue Service, Steve Batterden, Department of Public Works and Transportation, Robert Debernardis, Montgomery County Health and Human Services, and Robert Hubbard, Department of Permitting Services contributed to and concurred with this analysis.

#### **Attachments:**

- A. Fire Code Enforcement - Staffing Analysis: FY07 Incremental Costs & Revenues of Staffing Improvements.
- B. Fire Code Enforcement - Staffing Analysis: FY08 Incremental Costs & Revenues of Staffing Improvements.

cc: Chief Carr, MCFRS  
Randy Wheeler, MCFRS  
Michael Donahue, MCFRS  
Robert Hubbard, DPS  
Robert Debernardis, HHS  
Steve Batterden, DPWT

Issuing Department Fire and Rescue

Contact Person Michael Donahue, 7-2470

Executive Regulation No. 5-06

**FISCAL IMPACT STATEMENT**

**Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates & Exceptions**  
**Title of Regulation**

FISCAL SUMMARY: Presentation of the incremental increase or decrease in expenditures and revenues for the current and next fiscal years.

	<u>Current Fiscal Year FY 07</u>	<u>Next Fiscal Year FY 08</u>
<b>1. Revenues:</b>		
<i>Fire Tax District Fund: Inspection Fees, Permits, etc</i>	\$2,019,550	\$4,219,150
<i>Automation Enhancement</i>	<u>\$ 201,960</u>	<u>\$ 421,920</u>
<b>Total Revenues</b>	<b>\$2,221,510</b>	<b>\$4,641,070</b>
<b>2. Personnel Costs:</b> All uniformed positions		
Salaries and Wages (including OT):	\$ 770,930	\$2,028,980
Fringe Benefits:	<u>\$ 295,380</u>	<u>\$ 806,990</u>
<b>Total Personnel Costs:</b>	<b>\$1,066,310</b>	<b>\$2,835,970</b>
<b>3. Operating Expenses:</b>		
List Items: office space, fuel, maintenance, brochures, gear, uniforms, scba, vehicles, pscs radios		
Total Operating Expenses:	\$ 971,170	\$ 815,910
Capital Outlay:	\$ 343,200	\$ 280,800
Automation Enhancement	<u>\$ 201,960</u>	<u>\$ 421,920</u>
	<b>\$1,516,330</b>	<b>\$1,518,630</b>
<b>Total Expenses (2 + 3):</b>	<b>\$2,582,640</b>	<b>\$4,354,600</b>
<b>4. Positions Affected:</b>		
Positions:		
Full-time:	13	22
Part-Time:	0	0
Workyears:		
Full-time: (includes 2.1(07) and 4.2(08) WY in OT)	10.2	26.2
Part-Time:	0	0

5. **Assumptions and Explanations:** See attached memo.

6. **Economic Effect on Private Sector:** Revised fees by 15% to account for personnel cost increases; new fees of \$140/hour for inspector contact time; permanent certificates replaced with annual certificate requirements; new fire protection system operational permits at \$50; new corporate and employee license requirements at \$200 and \$50; and new annual inspection requirements for fire safety.

OMB REVIEW

✓ Fiscal Impact Statement approved

OMB Director

Fiscal Impact Statement not approved, OMB will contact department to remedy.

Attachment A

# **Fire Code Enforcement - Staffing Analysis** **FY07 Incremental Costs & Revenues of Staffing Improvements** **FY07**

Position	Year	Number of Positions	Number of Work Years	Salary & Wages <sup>A</sup>	Benefits <sup>A</sup>	Annual Operating <sup>B</sup>	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 <sup>C</sup>	1	0.67	\$ 33,289	\$ 9,987	\$ 1,665	\$ 6,320	\$ -	\$ 860,675
	FY08 <sup>D</sup>								
	FY09								
Fiscal Assistant - gr.16	FY07	1	0.67	\$ 30,365	\$ 9,110	\$ 1,665	\$ 6,320	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief <sup>E</sup>	FY07	1	0.67	\$ 78,793	\$ 42,032	\$ 10,721	\$ 566,183	\$ 31,200	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 <sup>C</sup>	1	0.67	\$ 66,537	\$ 33,994	\$ 10,721	\$ 27,752	\$ 31,200	\$ 700,375
	FY08 <sup>D</sup>								
	FY09								
Lieutenant/Inspector	FY07	2	1.33	\$ 114,617	\$ 56,463	\$ 21,442	\$ 55,504	\$ 62,400	\$ -
	FY08	1							
	FY09	2							
Master FF/Inspector	FY07	3	1.75	\$ 136,674	\$ 71,396	\$ 29,405	\$ 83,256	\$ 93,600	\$ -
	FY08	3							
	FY09	1							
FF3/Inspector	FY07	4	2.33	\$ 146,545	\$ 72,399	\$ 39,206	\$ 111,008	\$ 124,800	\$ -
	FY08	5							
	FY09	4							
Overtime	FY07		2.10	\$ 164,102					
	FY08								
	FY09								
<b>Subtotals<sup>F</sup></b>		<b>29.0</b>	<b>10.18</b>	<b>\$ 770,923</b>	<b>\$ 295,382</b>	<b>\$ 316,779</b>	<b>\$ 856,343</b>	<b>\$ 343,200</b>	<b>\$ 1,561,050</b>
<b>New Construction new fees</b>									
<b>Subtotal New Fees</b>									
<b>Automation Enhancement Fund</b>									
<b>Total New Revenues</b>									
<b>Total Expenditures</b>									
<b>Balance</b>									

## Fire Code Enforcement - Staffing Analysis

### FY07 Incremental Costs & Revenues of Staffing Improvements

#### Notes

- <sup>A</sup> Assumes that all management & civilian positions will be in place beginning November 1, 2006 to begin program development. MFF & FF3 positions start in December to allow for training. Program implementation to begin January 1, 2007.
- <sup>B</sup> Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- <sup>C</sup> Assumes that first year program start-up will limit revenue collection to 50% for Operational Permits, New construction, & Licensing and 34% for Activity-based permits & Systems testing.
- <sup>D</sup> Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- <sup>E</sup> One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- <sup>F</sup> Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06

Attachment B

# Fire Code Enforcement - Staffing Analysis FY08 Incremental Costs & Revenues of Staffing Improvements

FY08

Position	Year Added	Number of Positions	Number of Work Years	Salary & Wages <sup>A</sup>	Benefits <sup>A</sup>	Annual Operating <sup>B</sup>	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr. 18	FY07 <sup>C</sup>	1	1.00	\$ 51,656	\$ 15,497	\$ 2,496	\$ -	\$ -	\$ 1,291,013
	FY08 <sup>D</sup>								
	FY09								
Fiscal Assistant - gr. 16	FY07	1	1.00	\$ 47,118	\$ 14,136	\$ 2,496	\$ -	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief <sup>F</sup>	FY07	1	1.00	\$ 124,038	\$ 66,168	\$ 226,985	\$ -	\$ -	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 <sup>C</sup>	1	1.00	\$ 104,743	\$ 53,514	\$ 75,576	\$ -	\$ -	\$ 2,011,135
	FY08 <sup>D</sup>								
	FY09								
Lieutenant/Inspector	FY07	2	2.00	\$ 180,432	\$ 88,885	\$ 28,732	\$ -	\$ -	\$ -
	FY08	1	1.00	\$ 90,216	\$ 44,442	\$ 14,366	\$ 27,752	\$ 31,200	\$ -
	FY09	2							
Master FF/Inspector	FY07	3	3.00	\$ 246,154	\$ 122,463	\$ 43,098	\$ 83,256	\$ 93,600	\$ -
	FY08	3	3.00	\$ 246,154	\$ 122,463	\$ 43,098	\$ -	\$ -	\$ -
	FY09	1							
FF3/Inspector	FY07	4	4.00	\$ 263,932	\$ 124,184	\$ 57,464	\$ 138,760	\$ 156,000	\$ -
	FY08	5	5.00	\$ 329,915	\$ 155,230	\$ 71,830	\$ -	\$ -	\$ -
	FY09	4							
Overtime	FY07								
	FY08		4.20	\$ 344,615					
	FY09								
<b>Subtotals</b>		29.0	26.2	\$ 2,028,972	\$ 806,982	\$ 988,056	\$ 249,768	\$ 280,800	\$ 3,302,147
<b>New Construction new fees</b>									
<b>Subtotal New Fees</b>									
<b>Automation Enhancement Fund</b>									
<b>Total New Revenues</b>									
<b>Total Expenditures</b>									
<b>Balance<sup>G</sup></b>									

## Fire Code Enforcement - Staffing Analysis

### FY08 Incremental Costs & Revenues of Staffing Improvements

#### Notes

- <sup>A</sup> Assumes that all management & civilian positions will be in place beginning November 1, 2006 to begin program development. MFF & FF3 positions start in December to allow for training. Program implementation to begin January 1, 2007.
- <sup>B</sup> Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- <sup>C</sup> Assumes that first year program start-up will limit revenue collection to 50% for Operational Permits & Licensing and 34% for Activity-based permits, Systems testing, & New Construction fees.
- <sup>D</sup> Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- <sup>E</sup> One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- <sup>F</sup> Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06
- <sup>G</sup> Monies collected that exceed expenditures will be committed to fund programs required by fire code, such as fire department access boxes. Fire department access boxes are required for all structures except one and two family dwellings. These boxes contain keys to all areas of a given building. To ensure security of buildings, new key locks will be installed in fire apparatus to prevent theft and existing building FD access boxes will be rekeyed. In future years, additional purchases, such as cone calorimeters and forensic analysis equipment, and non-revenue generating support personnel may be added to improve service.